

<u>Capital Project Items</u>	<u>Requesting Department</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>Total</u>	<u>Funding Source/ Comments</u>
Computers	Admin	150,000					150,000	Proposed Through Bonds
Imaging System - Building	Dev Services	50,000					50,000	Proposed Through Bonds
Drainage Improvements	Engineering	1,231,777	1,134,221	775,642			3,141,640	Proposed Through Bonds
Bunker Gear	Fire	90,000					90,000	Proposed Through Bonds
Cardiac Equipment	Fire	36,000	18,000	18,000	18,000		90,000	Proposed Through Bonds
Communications Equipment - Mobile Radios	Fire	31,200					31,200	Proposed Through Bonds
Communications Equipment - Pagers	Fire	2,960					2,960	Proposed Through Bonds
Communications Equipment - Portable Radios	Fire	32,500					32,500	Proposed Through Bonds
Emergency Medical Services Training Equip	Fire	10,000					10,000	Proposed Through Bonds
Extrication Equipment	Fire	80,000					80,000	Proposed Through Bonds
Fire Hose	Fire	26,200					26,200	Proposed Through Bonds
Fitness Equipment - Stations 38, 68, and 91	Fire	60,000					60,000	Proposed Through Bonds
Furniture - Stations 38, 68, and 91	Fire	45,000					45,000	Proposed Through Bonds
Interior and Bay Paint - Stations 38 and 68	Fire	6,000					6,000	Proposed Through Bonds
Interior Painting - Station 91	Fire	3,000					3,000	Proposed Through Bonds
Interior Renovation - Station 38	Fire	7,500					7,500	Proposed Through Bonds
New Fire/EMS Facility - Hacienda	Fire		1,675,000				1,675,000	Requested, Not Funded
New Fire/EMS Facility - Oakhill/Shenandoah	Fire		2,066,000				2,066,000	Requested, Not Funded
Oxygen Refill System	Fire	5,000					5,000	Proposed Through Bonds
Protective Boots	Fire	21,000					21,000	Proposed Through Bonds
Repaint Bay Floors - Stations 38, 68, and 91	Fire	4,500					4,500	Proposed Through Bonds
Replacement of Hush E-One Pumper	Fire		350,000				350,000	Proposed Through Bonds
Roof Replacement - Station 38	Fire	74,000					74,000	Proposed Through Bonds
SCBA Bottles	Fire	14,400					14,400	Proposed Through Bonds
Thermal Imaging Devices	Fire	85,000					85,000	Proposed Through Bonds
Digital Communications Recording System	Police	20,000					20,000	Proposed Through Bonds
Fueling Site	Police	300,000					300,000	From Vehicle Maint Budget
Flamingo Road Phase II Landscape Project	Public Works	350,000					350,000	Proposed Through Bonds
Fluorescent Light Fixtures	Public Works	112,000					112,000	Proposed Through Bonds
Guardrail Installation	Public Works	60,000	60,000				120,000	Proposed Through Bonds
Intersection of SW 121 Avenue & SW 14 Street	Public Works				280,000		280,000	Proposed Through Bonds
Mowers and Equipment Trailers	Public Works				58,000		58,000	Proposed Through Bonds
New Town Hall	Public Works			12,700,000			12,700,000	Voter Approved Debt
Oakhill Drainage - 3 Phases	Public Works	50,000	45,000	65,000			160,000	Proposed Through Bonds
Park City Drainage	Public Works			60,000			60,000	Proposed Through Bonds
Pavement Overlay and Striping	Public Works		300,000				300,000	Proposed Through Bonds
Pavement Overlay and Striping	Public Works			217,000			217,000	Proposed Through Bonds
Pavement Overlay and Striping	Public Works				270,000		270,000	Proposed Through Bonds

<u>Capital Project Items</u>	<u>Requesting Department</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>Total</u>	<u>Funding Source/ Comments</u>
Pavement Overlay and Striping	Public Works					305,000	305,000	Proposed Through Bonds
Pavement Overlay and Striping	Public Works	255,000					255,000	Proposed Through Bonds
Public Works Compound Expansion	Public Works	65,000					65,000	Proposed Through Bonds
Realign SW 36 Court and SW 130 Avenue	Public Works			400,000			400,000	Requested, Not Funded
Realign SW 136 Avenue and SW 14 Street	Public Works		290,000				290,000	Proposed Through Bonds
Roadway Huber	Public Works				100,000		100,000	Proposed Through Bonds
Stirling Road Landscaping	Public Works		200,000				200,000	1/2 Proposed Through Bonds
SW 26 Street Drainage	Public Works	160,000					160,000	Proposed Through Bonds
Tandem Trash Truck Replacement	Public Works					110,000	110,000	Funded Thru Vehicle Maint Fund
Tractor/Bush Hog Replacement	Public Works					64,000	64,000	Proposed Through Bonds
Tractor/Side Mower Replacement	Public Works	75,000					75,000	Proposed Through Bonds
University Drive Median Landscaping	Public Works			300,000			300,000	1/2 Proposed Through Bonds
Bamford Sports Complex Batting Cages	Recreation		25,000				25,000	Proposed Through Bonds
Bamford Sports Complex Bleachers	Recreation			10,000			10,000	Requested, Not Funded
Bamford Sports Complex Golf Carts	Recreation	22,000					22,000	Proposed Through Bonds
Bamford Sports Complex Infield Machines	Recreation	8,500	8,500				17,000	Proposed Through Bonds
Bergeron Park Security Lights	Recreation				10,000		10,000	Proposed Through Bonds
Bergeron Rodeo Grounds Ceiling Insulation	Recreation	40,000	40,000				80,000	Proposed Through Bonds
Bergeron Rodeo Grounds Metal Roof Repair	Recreation	5,000					5,000	Proposed Through Bonds
Bergeron Rodeo Grounds Pigeon Control	Recreation			20,000			20,000	Requested, Not Funded
Bergeron Rodeo Grounds Roof Vent Replace	Recreation	15,000					15,000	Proposed Through Bonds
Berman Park Fencing - West Section	Recreation		12,500				12,500	Requested, Not Funded
Community Hall	Recreation		138,000	680,000	100,000		918,000	Requested, Not Funded
Coring Machine, Blowers, Trailers	Recreation	13,200	2,000		1,200		16,400	Proposed Through Bonds
Driftwood Estates Park Playground	Recreation		25,000				25,000	Requested, Not Funded
Fitness Equipment - Pine Island	Recreation	40,000					40,000	Gen Fund Requested, Not Funded
Flamingo Elementary Ballfields	Recreation	18,000	11,000				29,000	Requested, Not Funded
Gessner Sports Complex Parking Lot	Recreation			45,000			45,000	Proposed Through Bonds
Gessner Sports Complex Redesign	Recreation			147,500			147,500	Requested, Not Funded
Indian Ridge Middle School Lights	Recreation			360,000	30,000		390,000	Requested, Not Funded
Ivanhoe Community Room & Fire Station	Recreation		10,000				10,000	Proposed Through Bonds
Land Acquisition - Adj to SW 61 Avenue Park	Recreation		125,000	125,000			250,000	Proposed Through Bonds
Land Acquisition - E/Davie Rd & S/Griffin Rd	Recreation			750,000			750,000	Requested, Not Funded
Office Equipment	Recreation	55,700					55,700	Proposed Through Bonds
Old Davie Schl H'cane Protect & Picnic Shelter	Recreation	65,000		100,000			165,000	Requested, Not Funded
Pine Island Community Center & Gymnasium	Recreation	250,000					250,000	Proposed Through Bonds
Pine Island Fitness Center Conversion	Recreation	66,000					66,000	Proposed Through Bonds
Pine Island Park Signage	Recreation	15,000					15,000	Proposed Through Bonds

<u>Capital Project Items</u>	<u>Requesting Department</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>Total</u>	<u>Funding Source/ Comments</u>
Pine Island Pool Filter	Recreation	10,000					10,000	Proposed Through Bonds
Pine Island Pool Heater/Cooler	Recreation	65,000					65,000	Proposed Through Bonds
Pine Island Pool Lifeguard Stands	Recreation	3,000					3,000	Requested, Not Funded
Pine Island Pool Thermal Blankets	Recreation	25,100					25,100	Proposed Through Bonds
Pine Island Pool UV Sun Shade Covers	Recreation		3,500				3,500	Proposed Through Bonds
Pine Island Pool Waterspray Playground	Recreation	70,000					70,000	Proposed Through Bonds
Potter Park Gym	Recreation	200,000	1,280,402	327,890			1,808,292	Proposed Through Bonds
Reflections Park	Recreation			120,000	60,000	65,000	245,000	Requested, Not Funded
Shade Structures Over Bleachers - Townwide	Recreation	41,750	41,750				83,500	Requested, Not Funded
Shenandoah Park Backstop Netting	Recreation	25,000					25,000	Requested, Not Funded
Shenandoah Park Renovation	Recreation		39,000	25,000			64,000	Requested, Not Funded
SW 36 Street Park Fence/Basketball	Recreation	20,000					20,000	Requested, Not Funded
SW 61 Avenue Park Acquisition	Recreation	423,170		320,760			743,930	Proposed Through Bonds
SW 61 Avenue Park Development	Recreation		80,000	300,000	50,000		430,000	Proposed Through Bonds
Utility Tractor	Recreation		17,000				17,000	Requested, Not Funded
Various Senior Programs Equipment	Recreation	11,000					11,000	Gen Fund Requested, Not Funded
Waverly Park Paving	Recreation		20,000				20,000	Requested, Not Funded
West Side Park Development	Recreation			500,000			500,000	Proposed Through Bonds
<b>TOTAL DEPT REQUESTS</b>		<b>5,020,457</b>	<b>8,016,873</b>	<b>18,366,792</b>	<b>977,200</b>	<b>544,000</b>	<b>32,925,322</b>	
<b>PARKS BOND PROJECTS</b>								
Bergeron Park	Recreation	14,200					14,200	Park Bond Issue Proceeds
Bergeron Rodeo Ground Bleachers	Recreation	10,000					10,000	Park Bond Issue Proceeds
Berman Park	Recreation	47,000					47,000	Park Bond Issue Proceeds
Driftwood Estates Park	Recreation	46,000					46,000	Park Bond Issue Proceeds
Gessner Sports Complex Renovation	Recreation	95,000					95,000	Park Bond Issue Proceeds
Ivanhoe Community Room	Recreation	25,000					25,000	Park Bond Issue Proceeds
Land Acquisition - Townwide	Recreation	2,000,000					2,000,000	Park Bond Issue Proceeds
Lange Park Playground Equipment	Recreation	20,000					20,000	Park Bond Issue Proceeds
Linear Park	Recreation	463,300					463,300	Park Bond Issue Proceeds
Nova Middle/High School Lighting	Recreation	226,000					226,000	Park Bond Issue Proceeds
Oakhill Equestrian Park	Recreation	39,000					39,000	Park Bond Issue Proceeds
Orange Park	Recreation	18,200					18,200	Park Bond Issue Proceeds
Orange Park Playground Equipment	Recreation	35,000					35,000	Park Bond Issue Proceeds
Pine Island Park	Recreation	7,737,600					7,737,600	Park Bond Issue Proceeds
Potter Park	Recreation	101,000					101,000	Park Bond Issue Proceeds

<u>Capital Project Items</u>	<u>Requesting Department</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>Total</u>	<u>Funding Source/ Comments</u>
Reflections Park	Recreation	91,500					91,500	Park Bond Issue Proceeds
Shenandoah Park	Recreation	462,000					462,000	Park Bond Issue Proceeds
Veterans Park Shade Trees	Recreation	1,500					1,500	Park Bond Issue Proceeds
Waterford Park	Recreation	105,200					105,200	Park Bond Issue Proceeds
The Park at Waverly	Recreation	84,200					84,200	Park Bond Issue Proceeds
Western High School Lighting	Recreation	85,000					85,000	Park Bond Issue Proceeds
<b>TOTAL - PARKS BOND PROJECTS</b>		<b>11,706,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,706,700</b>	
<b>OPEN SPACE PROJECTS</b>								
Flamingo Road Equestrian Trail	Recreation		60,000	60,000	60,000		180,000	Open Space Funds
Flamingo Road Paved Trail	Recreation		80,000	18,000	24,000		122,000	Open Space Funds
FPL Easement Trail	Recreation		50,000				50,000	Open Space Funds
Acquisition - Open Space	Recreation			150,000		200,000	350,000	Open Space Funds
Robbins Park Barn	Recreation		60,000				60,000	Open Space Funds
Robbins Park Caretaker Facility	Recreation	30,000					30,000	Open Space Funds
Robbins Lodge Irrigation	Recreation		25,000				25,000	Open Space Funds
Robbins Park Toddler Playground	Recreation		10,000	10,000			20,000	Open Space Funds
SW 136 Avenue Paved Trail Connector	Recreation	44,000					44,000	Open Space Funds
SW 14 Street Trail Multipurpose Trail	Recreation	25,000					25,000	Open Space Funds
Paved Pathway Connector - SW 142 Avenue	Recreation	28,000					28,000	Open Space Funds
SW 36 Street Paved Trail Connector	Recreation				50,000		50,000	Open Space Funds
SW 39 St Trail - SW 76 Ave to University Drive	Recreation	15,000					15,000	Open Space Funds
SW 58 Avenue Recreation Trail	Recreation					90,000	90,000	Open Space Funds
SW 61 Avenue Multipurpose Trail	Recreation			50,000			50,000	Open Space Funds
University Drive Paved Sidewalks	Recreation		70,000	25,000	85,000		180,000	Open Space Funds
Westridge Open Space	Recreation	50,000	25,000				75,000	Open Space Funds
<b>TOTAL OPEN SPACE PROJECTS</b>		<b>192,000</b>	<b>380,000</b>	<b>313,000</b>	<b>219,000</b>	<b>290,000</b>	<b>1,394,000</b>	
<b>UTILITY PROJECTS</b>								
Griffin Road Utility Relocation	Utilities	155,000	57,493				212,493	Renewal and Replacement Funds
Griffin Road Water Main Relocation	Utilities	55,000					55,000	Renewal and Replacement Funds
Hollywood Interconnect Study	Utilities	13,000					13,000	Renewal and Replacement Funds
Install 6" Force Main to Marinas/Hacienda Vill	Utilities			351,000			351,000	Source Not Identified
Modifications to South Plant Wells	Utilities	70,000	215,000				285,000	Renewal and Replacement Funds

<b><u>Capital Project Items</u></b>	<b><u>Requesting Department</u></b>	<b><u>FY2001</u></b>	<b><u>FY2002</u></b>	<b><u>FY2003</u></b>	<b><u>FY2004</u></b>	<b><u>FY2005</u></b>	<b><u>Total</u></b>	<b><u>Funding Source/ Comments</u></b>
Painting - South Utility Plant Site	Utilities		150,000				150,000	Renewal and Replacement Funds
Pump Station #19	Utilities	130,000	50,000				180,000	Renewal and Replacement Funds
Refurbish Water Storage Tank	Utilities	125,000	25,000				150,000	Renewal and Replacement Funds
Rehabilitate Main Lift Station	Utilities	145,000	200,000				345,000	Renewal and Replacement Funds
Replace 8" Gravity Sewer - El Jardin	Utilities		150,000				150,000	CDBG Funds
Replace Chlorine System	Utilities		1,022,000				1,022,000	Source Not Identified
System III WTP (South Plant) Upgrades	Utilities	600,000	525,000	663,000			1,788,000	Renewal and Replacement Funds
<b>TOTAL UTILITY PROJECTS</b>		<b>1,293,000</b>	<b>2,394,493</b>	<b>1,014,000</b>	<b>0</b>	<b>0</b>	<b>4,701,493</b>	